

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K150001) Infectious Diseases
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,646,426	\$ 1,796,426	\$ 1,796,426	\$ 1,796,426
Legislative Adjustments	150,000	0	0	0
Legislative Reductions	-43,640	0	0	0
	<u>1,752,786</u>	<u>1,796,426</u>	<u>1,796,426</u>	<u>1,796,426</u>
Total Resources	<u>\$ 1,752,786</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>
 FTE	 <u>1.74</u>	 <u>4.00</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 416,999	\$ 451,380	\$ 451,380	\$ 451,380
Personal Travel In State	10,361	5,000	5,000	5,000
State Vehicle Operation	49	10	10	10
Depreciation	46	10	10	10
Personal Travel Out of State	2,214	10	10	10
Office Supplies	14,624	10	10	10
Professional & Scientific Supplies	0	2,510	2,510	2,510
Other Supplies	6,454	10	10	10
Printing & Binding	5,557	10	10	10
Drugs & Biologicals	400,004	542,241	542,241	542,241
Postage	160	1,110	1,110	1,110
Communications	8,912	10	10	10
Rentals	0	10	10	10
Professional & Scientific Services	7,782	2,000	2,000	2,000
Outside Services	780,364	728,210	728,210	728,210
Intra-State Transfers	0	500	0	0

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	64,291	0	0	0
Outside Repairs/Service	254	0	0	0
Reimbursement to Other Agencies	497	1,010	1,010	1,010
ITS Reimbursements	1,816	1,010	1,010	1,010
IT Outside Services	0	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agenc	30	0	0	0
Equipment - Non-Inventory	0	5,010	5,010	5,010
IT Equipment	32,373	1,010	1,010	1,010
Other Expense & Obligations	0	52,355	52,855	52,855
Total Disposition of Resources	<u>\$ 1,752,786</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>